

# Off-Street Revenue at PARC Facilities

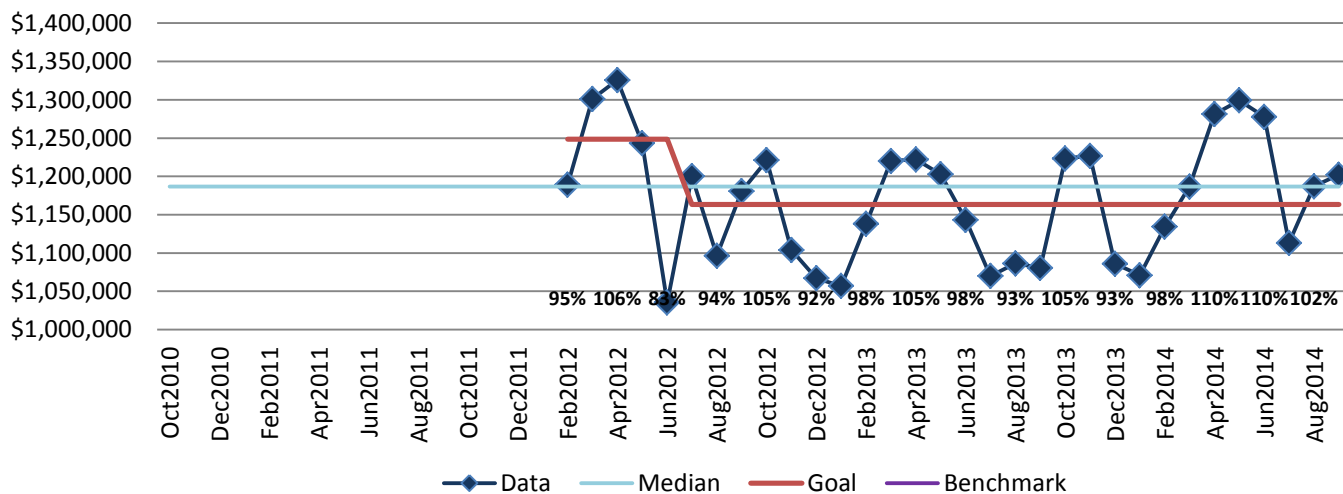


KPI Owner: Gerald Howell & David Gross

Process: Monthly, Transient & Event Parking Revenue Data

| Baseline, Goal, & Benchmark  |                                    | Source Summary  | Continuous Improvement Summary  |                |   |  |
|--|------------------------------------|---|---|----------------|---|--|
| Baseline: FY-13 (\$1,168,430 Avg. per Month)<br>Goal: To meet or exceed projected revenue number for FY-15<br><br><br><br>Benchmark: TBD |                                    | Data Source: Budget and financial reports   | Plan-Do-Check-Act Step 8: Monitor and diagnose<br><br>Measurement Method: To monitor and audit all off-street revenue data<br><br><br>Why Measure: Track performance to assist with operational improvements<br><br>Next Improvement Step: To identify areas of sub-performance and implement corrective actions to improve performance |                |   |  |
|  |                                    | Goal Source: FY Budget  |   |                |   |  |
|  |                                    | Benchmark Source: TBD   |   |                |   |  |
|  |                                    |   |   |                |   |  |
| How Are We Doing?  |                                    |   |   |                |   |  |
| Oct2013-Sep2014<br>12 Month Goal   | Oct2013-Sep2014<br>12 Month Actual |  | Sep2014 Goal  | Sep2014 Actual |  |  |
| \$13,958,124   | \$14,288,441                       |   | \$1,163,177   | \$1,202,000    |   |  |
| Dollars  | Dollars                            |   | Dollars   | Dollars        |   |  |

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**Pareto analysis is not necessary because there is no gap between the goal and performance**